

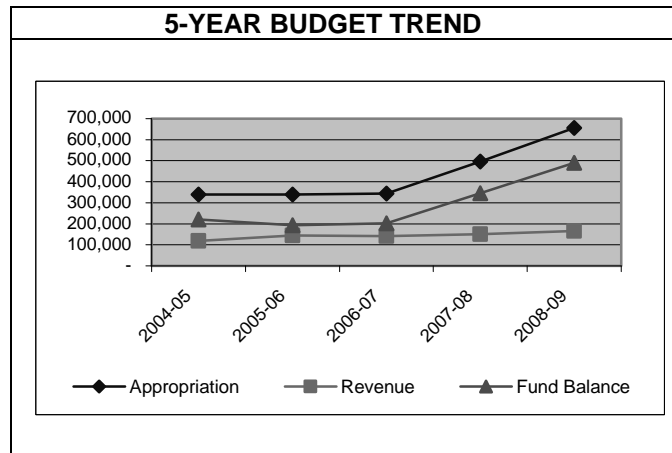
Vital Records

DESCRIPTION OF MAJOR SERVICES

The Vital Records budget unit was established to support vital records operation, including improvement and automation of vital record systems. Revenue includes fees collected for certified copies of vital statistics records, pursuant to Health and Safety Code Section 10605.3.

There is no staffing associated with this budget unit.

BUDGET HISTORY



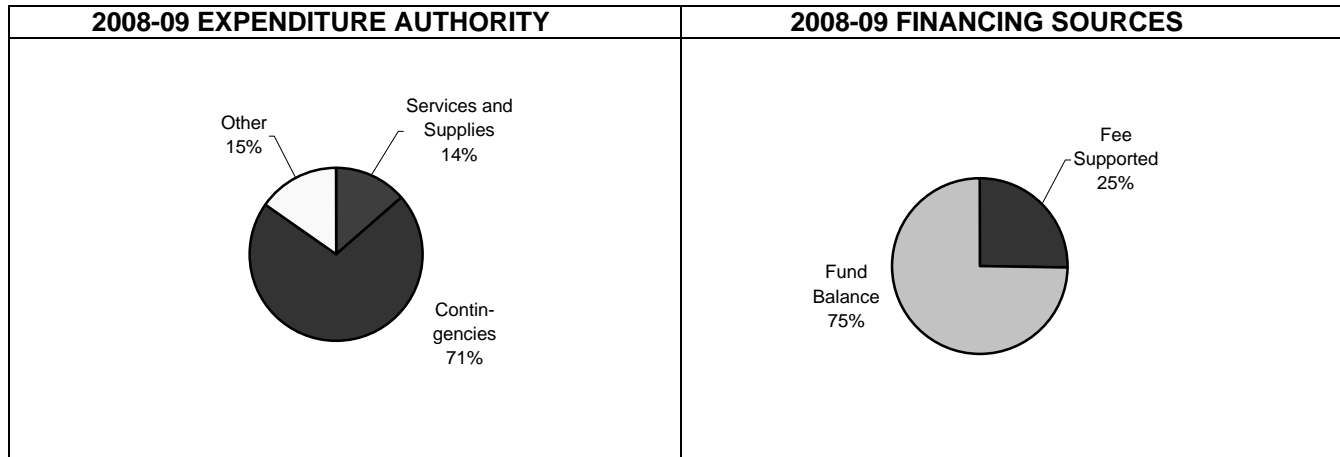
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	175,183	142,016	25,709	495,542	25,365
Departmental Revenue	147,732	150,576	169,038	150,000	169,227
Fund Balance				345,542	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF FINAL BUDGET



GROUP: Fiscal
DEPARTMENT: Auditor/Controller-Recorder
FUND: Vital Records

BUDGET UNIT: SDX REC
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	175,183	884	25,709	25,365	76,650	78,598	1,948
Travel	-	-	-	-	-	10,000	10,000
Land and Improvements	-	-	-	-	-	100,000	100,000
Transfers	-	141,132	-	-	-	-	-
Contingencies	-	-	-	-	418,892	466,646	47,754
Total Appropriation	175,183	142,016	25,709	25,365	495,542	655,244	159,702
Departmental Revenue							
Current Services	147,732	150,576	169,038	169,227	150,000	165,839	15,839
Total Revenue	147,732	150,576	169,038	169,227	150,000	165,839	15,839
				Fund Balance	345,542	489,405	143,863

Services and supplies of \$78,598 include courier and printing, other professional services, interpreter services, systems development, and general office expenses necessary for providing services to the general public. There is a minimal inflationary increase of \$1,948.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$10,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Land and improvements of \$100,000 includes the proposed capital improvement project to construct an outdoor marriage facility.

Contingencies of \$466,646 reflects an increase of \$47,754 due to a higher than anticipated fund balance.

Departmental revenue of \$165,839 is from fees collected for certified copies of vital statistics records.

